

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration program provides direction and leadership for the entire Department of Juvenile Corrections. The program provides management services, grant oversight, and information technology direction and support.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1423, HB 805							
General	33.25	1,855,900	726,200	0	0	0	2,582,100
Other	1.50	62,100	18,000	15,000	0	0	95,100
Total	34.75	1,918,000	744,200	15,000	0	0	2,677,200
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	15,900	0	0	0	0	15,900
Other	0.00	500	0	0	0	0	500
Total	0.00	16,400	0	0	0	0	16,400
4.31 Supplemental - Funding for Legal Costs for Jeff D.: This decision unit reflects the need for supplemental spending authority to pay for the Department's half of attorney fees and costs related to the Jeff D. lawsuit as well as future costs related to this lawsuit.							
General	0.00	0	125,000	0	0	0	125,000
Total	0.00	0	125,000	0	0	0	125,000
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
General	0.00	(1,700)	(2,700)	0	0	0	(4,400)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(1,800)	(2,700)	0	0	0	(4,500)
FY 2005 Total Appropriation							
General	33.25	1,870,100	848,500	0	0	0	2,718,600
Other	1.50	62,500	18,000	15,000	0	0	95,500
Total	34.75	1,932,600	866,500	15,000	0	0	2,814,100
FY 2005 Estimated Expenditures							
General	33.25	1,870,100	848,500	0	0	0	2,718,600
Other	1.50	62,500	18,000	15,000	0	0	95,500
Total	34.75	1,932,600	866,500	15,000	0	0	2,814,100
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Operating Expenditures and Capital Outlay.							
General	0.00	(14,200)	(125,000)	0	0	0	(139,200)
Other	0.00	(400)	0	(15,000)	0	0	(15,400)
Total	0.00	(14,600)	(125,000)	(15,000)	0	0	(154,600)

Juvenile Corrections, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Base							
General	33.25	1,855,900	726,200	0	0	0	2,582,100
Other	1.50	62,100	18,000	0	0	0	80,100
Total	34.75	1,918,000	744,200	0	0	0	2,662,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	26,200	0	0	0	0	26,200
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	27,200	0	0	0	0	27,200
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides for the replacement of two mid-size cars (\$28,000).							
Other	0.00	0	0	28,000	0	0	28,000
Total	0.00	0	0	28,000	0	0	28,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	16,500	0	0	0	0	16,500
Other	0.00	500	0	0	0	0	500
Total	0.00	17,000	0	0	0	0	17,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	63,100	0	0	0	0	63,100
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	65,100	0	0	0	0	65,100
FY 2006 Total Maintenance							
General	33.25	1,961,700	729,300	0	0	0	2,691,000
Other	1.50	65,600	18,000	28,000	0	0	111,600
Total	34.75	2,027,300	747,300	28,000	0	0	2,802,600
FY 2006 Gov's Recommendation							
General	33.25	1,961,700	729,300	0	0	0	2,691,000
Other	1.50	65,600	18,000	28,000	0	0	111,600
Total	34.75	2,027,300	747,300	28,000	0	0	2,802,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Community Services program provides assistance to counties in development of programs as alternatives to incarceration in state secure confinement. Program staff assist county probation and parole in transitioning state incarcerated offenders back into the community.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1423, HB 805

General	10.50	583,200	90,200	0	3,400,900	0	4,074,300
Dedicated	0.50	38,900	68,500	0	4,550,000	0	4,657,400
Federal	1.00	41,300	100,000	0	0	0	141,300
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	663,400	258,700	0	7,980,900	0	8,903,000

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	4,900	0	0	0	0	4,900
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	400	0	0	0	0	400
Total	0.00	5,700	0	0	0	0	5,700

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(600)	0	0	0	0	(600)
Dedicated	0.00	(300)	0	0	0	0	(300)
Total	0.00	(900)	0	0	0	0	(900)

FY 2005 Total Appropriation

General	10.50	587,500	90,200	0	3,400,900	0	4,078,600
Dedicated	0.50	39,000	68,500	0	4,550,000	0	4,657,500
Federal	1.00	41,700	100,000	0	0	0	141,700
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	668,200	258,700	0	7,980,900	0	8,907,800

FY 2005 Estimated Expenditures

General	10.50	587,500	90,200	0	3,400,900	0	4,078,600
Dedicated	0.50	39,000	68,500	0	4,550,000	0	4,657,500
Federal	1.00	41,700	100,000	0	0	0	141,700
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	668,200	258,700	0	7,980,900	0	8,907,800

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers out Operating Expenditures appropriation to the Institutions Program to properly align the education grant budget.

Federal	0.00	0	(20,000)	0	0	0	(20,000)
Total	0.00	0	(20,000)	0	0	0	(20,000)

Juvenile Corrections, Department of
Community Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(4,300)	0	0	0	0	(4,300)
Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(4,800)	0	0	0	0	(4,800)
8.51 Base Reduction: This decision unit reflects a reduction in spending authority that coincides with a reduction in available revenue from the juvenile accountability incentive block grant (JAIBG). The juvenile training council conducts detention and probation officer academies with JAIBG earned interest. Funding is diminished since interest rates are reduced and the grant revenue declined from \$1.2 million to \$426,000.							
Federal	0.00	0	(40,000)	0	0	0	(40,000)
Total	0.00	0	(40,000)	0	0	0	(40,000)
FY 2006 Base							
General	10.50	583,200	90,200	0	3,400,900	0	4,074,300
Dedicated	0.50	38,900	68,500	0	4,550,000	0	4,657,400
Federal	1.00	41,300	40,000	0	0	0	81,300
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	663,400	198,700	0	7,980,900	0	8,843,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	8,200	0	0	0	0	8,200
Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	500	0	0	0	0	500
Total	0.00	9,400	0	0	0	0	9,400
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	5,200	0	0	0	0	5,200
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	400	0	0	0	0	400
Total	0.00	6,000	0	0	0	0	6,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	19,800	0	0	0	0	19,800
Dedicated	0.00	1,400	0	0	0	0	1,400
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	22,500	0	0	0	0	22,500
10.91 Fund Shifts: This decision unit shifts federal spending authority associated with the juvenile accountability incentive block grant (JAIBG) to the juvenile corrections fund. The juvenile training council conducts detention and probation officer academies with JAIBG earned interest. Funding is diminished since interest rates are reduced and the grant revenue declined from \$1.2 million to \$426,000.							
Dedicated	0.00	0	13,200	0	0	0	13,200
Federal	0.00	0	(13,200)	0	0	0	(13,200)
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	10.50	616,400	89,600	0	3,400,900	0	4,106,900
Dedicated	0.50	41,400	81,700	0	4,550,000	0	4,673,100
Federal	1.00	43,500	26,800	0	0	0	70,300
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	701,300	198,100	0	7,980,900	0	8,880,300
FY 2006 Gov's Recommendation							
General	10.50	616,400	89,600	0	3,400,900	0	4,106,900
Dedicated	0.50	41,400	81,700	0	4,550,000	0	4,673,100
Federal	1.00	43,500	26,800	0	0	0	70,300
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	701,300	198,100	0	7,980,900	0	8,880,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Institutions program is responsible for housing and rehabilitating juvenile offenders committed to the state by court order. The program includes state operated facilities and contract placement of juvenile offenders in both in-state and out-of-state facilities.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1231, SB 1423, HB 805

General	286.05	13,559,000	1,205,600	0	10,706,000	0	25,470,600
Dedicated	0.00	0	945,600	0	0	0	945,600
Federal	5.20	333,100	94,500	3,100	1,110,000	0	1,540,700
Other	0.00	0	462,000	0	570,000	0	1,032,000
Total	291.25	13,892,100	2,707,700	3,100	12,386,000	0	28,988,900

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	111,300	0	0	0	0	111,300
Federal	0.00	1,900	0	0	0	0	1,900
Total	0.00	113,200	0	0	0	0	113,200

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(6,700)	(11,000)	0	0	0	(17,700)
Dedicated	0.00	0	(7,000)	0	0	0	(7,000)
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(7,100)	(18,000)	0	0	0	(25,100)

FY 2005 Total Appropriation

General	286.05	13,663,600	1,194,600	0	10,706,000	0	25,564,200
Dedicated	0.00	0	938,600	0	0	0	938,600
Federal	5.20	334,600	94,500	3,100	1,110,000	0	1,542,200
Other	0.00	0	462,000	0	570,000	0	1,032,000
Total	291.25	13,998,200	2,689,700	3,100	12,386,000	0	29,077,000

Expenditure Adjustments

6.41 Object Transfers: This decision unit transfers Trustee/Benefit Payments appropriation to Operating Expenditures appropriation within the federal fund for education grants. This transfer was also necessary to better align Trustee/Benefit Payments with the social services block grant for residential provider services.

Federal	0.00	0	29,600	0	(29,600)	0	0
Total	0.00	0	29,600	0	(29,600)	0	0

FY 2005 Estimated Expenditures

General	286.05	13,663,600	1,194,600	0	10,706,000	0	25,564,200
Dedicated	0.00	0	938,600	0	0	0	938,600
Federal	5.20	334,600	124,100	3,100	1,080,400	0	1,542,200
Other	0.00	0	462,000	0	570,000	0	1,032,000
Total	291.25	13,998,200	2,719,300	3,100	12,356,400	0	29,077,000

Juvenile Corrections, Department of
Institutions

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	11,000	0	0	0	11,000
Dedicated	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	18,000	0	0	0	18,000
8.21 Object Transfers: This decision unit reflects the transfer of Personnel Costs appropriation to Operating Expenditures appropriation to properly align the education grant budget.							
Federal	0.00	(20,000)	20,000	0	0	0	0
Total	0.00	(20,000)	20,000	0	0	0	0
8.31 Transfer Between Programs: This decision unit transfers in Operating Expenditures appropriation from the Community Services Program to align the education grant budget appropriately.							
Federal	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000
8.32 Transfer Between Programs: This decision unit reflects the transfer out of federal funding appropriation in the Institutions Program to the Juvenile Justice Commission Program to offset Personnel Costs shortages.							
Federal	0.00	(10,000)	0	0	0	0	(10,000)
Total	0.00	(10,000)	0	0	0	0	(10,000)
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Capital Outlay.							
General	0.00	(104,600)	0	0	0	0	(104,600)
Federal	0.00	(1,500)	0	(3,100)	0	0	(4,600)
Total	0.00	(106,100)	0	(3,100)	0	0	(109,200)
8.51 Base Reduction: This decision unit reflects the reduction in spending authority that coincides with the termination of the Albertson foundation grant. This grant funded education computers and learning software.							
Other	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	(100,000)	0	0	0	(100,000)
FY 2006 Base							
General	286.05	13,559,000	1,205,600	0	10,706,000	0	25,470,600
Dedicated	0.00	0	945,600	0	0	0	945,600
Federal	5.20	303,100	164,100	0	1,080,400	0	1,547,600
Other	0.00	0	362,000	0	570,000	0	932,000
Total	291.25	13,862,100	2,677,300	0	12,356,400	0	28,895,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	212,600	0	0	0	0	212,600
Federal	0.00	3,000	0	0	0	0	3,000
Total	0.00	215,600	0	0	0	0	215,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.							
General	0.00	0	8,700	0	0	0	8,700
Total	0.00	0	8,700	0	0	0	8,700
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	800	0	0	0	800
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	1,300	0	0	0	1,300
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(8,500)	0	0	0	(8,500)
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(8,700)	0	0	0	(8,700)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	118,000	0	0	0	0	118,000
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	120,200	0	0	0	0	120,200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	450,100	0	0	0	0	450,100
Federal	0.00	10,400	0	0	0	0	10,400
Total	0.00	460,500	0	0	0	0	460,500
10.91 Fund Shifts: This decision unit reflects a shift in funds from the endowment fund to the General Fund. The FY 2005 appropriation in the endowment fund is \$945,600. The expected revenues in FY 2006 amount to \$704,400. The Department needs an additional \$241,200 to maintain operations at the current level. Without this fund shift, the Department will have to reduce beds in state facilities or within contract provider facilities.							
General	0.00	0	241,200	0	0	0	241,200
Dedicated	0.00	0	(241,200)	0	0	0	(241,200)
Total	0.00	0	0	0	0	0	0
10.92 Fund Shifts: Due to congressional elimination of federal funding associated with the residential substance abuse treatment (RSAT) grant, this decision unit shifts 2.75 FTPs and funding to the General Fund. Without this shift, substance abuse treatment in the Juvenile Correctional Centers in Lewiston and Nampa will be eliminated, with the result that 50% of the juveniles in the Department's custody will not have their substance abuse needs addressed.							
General	2.75	145,700	10,000	0	0	0	155,700
Federal	(2.75)	(145,700)	(10,000)	0	0	0	(155,700)
Total	0.00	0	0	0	0	0	0

Juvenile Corrections, Department of
Institutions

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
General	288.80	14,485,400	1,466,300	0	10,706,000	0	26,657,700
Dedicated	0.00	0	696,400	0	0	0	696,400
Federal	2.45	173,000	153,900	0	1,080,400	0	1,407,300
Other	0.00	0	362,000	0	570,000	0	932,000
Total	291.25	14,658,400	2,678,600	0	12,356,400	0	29,693,400

Program Enhancements

12.01 Teacher Compensation Comparability: Not recommended. Compensation for the 41 educator's within the Department is, on average, \$3 less than their counterparts in the school districts throughout the state. This decision unit reflects the Department need for additional funding to bring these educators to the state average.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2006 Gov's Recommendation

General	288.80	14,485,400	1,466,300	0	10,706,000	0	26,657,700
Dedicated	0.00	0	696,400	0	0	0	696,400
Federal	2.45	173,000	153,900	0	1,080,400	0	1,407,300
Other	0.00	0	362,000	0	570,000	0	932,000
Total	291.25	14,658,400	2,678,600	0	12,356,400	0	29,693,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Juvenile Justice Commission is responsible for administration of funds received through the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1423, HB 805							
General	1.40	88,600	20,500	0	37,000	0	146,100
Federal	4.85	264,300	345,300	0	3,460,600	0	4,070,200
Total	6.25	352,900	365,800	0	3,497,600	0	4,216,300
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	700	0	0	0	0	700
Federal	0.00	1,900	0	0	0	0	1,900
Total	0.00	2,600	0	0	0	0	2,600
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
Federal	0.00	(600)	0	0	0	0	(600)
Total	0.00	(600)	0	0	0	0	(600)
FY 2005 Total Appropriation							
General	1.40	89,300	20,500	0	37,000	0	146,800
Federal	4.85	265,600	345,300	0	3,460,600	0	4,071,500
Total	6.25	354,900	365,800	0	3,497,600	0	4,218,300
FY 2005 Estimated Expenditures							
General	1.40	89,300	20,500	0	37,000	0	146,800
Federal	4.85	265,600	345,300	0	3,460,600	0	4,071,500
Total	6.25	354,900	365,800	0	3,497,600	0	4,218,300
Base Adjustments							
8.32 Transfer Between Programs: This decision unit reflects the transfer in of federal funding appropriation for the Juvenile Justice Commission Program, from the Institutions Program, to offset Personnel Costs shortages.							
Federal	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(2,000)	0	0	0	0	(2,000)
8.51 Base Reduction: This decision unit reflects a reduction in appropriation associated with the juvenile accountability incentive block grant (JAIBG) due to the decrease in available revenue.							
Federal	0.00	0	0	0	(500,000)	0	(500,000)
Total	0.00	0	0	0	(500,000)	0	(500,000)

Juvenile Corrections, Department of
Juvenile Justice Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Base							
General	1.40	88,600	20,500	0	37,000	0	146,100
Federal	4.85	274,300	345,300	0	2,960,600	0	3,580,200
Total	6.25	362,900	365,800	0	2,997,600	0	3,726,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	1,200	0	0	0	0	1,200
Federal	0.00	4,200	0	0	0	0	4,200
Total	0.00	5,400	0	0	0	0	5,400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	700	0	0	0	0	700
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,700	0	0	0	0	2,700
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	3,100	0	0	0	0	3,100
Federal	0.00	9,300	0	0	0	0	9,300
Total	0.00	12,400	0	0	0	0	12,400
FY 2006 Total Maintenance							
General	1.40	93,600	20,500	0	37,000	0	151,100
Federal	4.85	290,200	345,300	0	2,960,600	0	3,596,100
Total	6.25	383,800	365,800	0	2,997,600	0	3,747,200
FY 2006 Gov's Recommendation							
General	1.40	93,600	20,500	0	37,000	0	151,100
Federal	4.85	290,200	345,300	0	2,960,600	0	3,596,100
Total	6.25	383,800	365,800	0	2,997,600	0	3,747,200